

Salaries & Benefits - % of Total Expenditures
Instructional vs Non-Instructional by Location
FY 2024-25 Actuals/FY 2025-26 Actuals/FY 2026-27 Adopted Budget

	FD 11 UGF 2024/25 Actual				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	124,667,564	58,818,137	33,622,796	7,278,639	224,387,136
Total Expenses (1xxx-6xxx)	128,705,670	64,732,469	46,112,613	7,810,293	247,361,045
% of Total	96.86%	90.86%	72.91%	93.19%	90.71%
	FD 11 UGF 2024/25 Actuals - Instructional				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	79,708,021	34,453,678	-	3,078,860	117,240,559
Total Expenses (1xxx-6xxx)	81,277,986	39,407,593	-	3,078,860	123,764,439
% of Total	98.07%	87.43%	0.00%	100.00%	94.73%
	FD 11 UGF 2024/25 Actuals - Non-Instructional				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	44,959,543	24,364,459	33,622,796	4,199,779	107,146,577
Total Expenses (1xxx-6xxx)	47,427,684	25,324,876	46,112,613	4,731,433	123,596,606
% of Total	94.80%	96.21%	72.91%	88.76%	86.69%

	FD 11 UGF 2025/26 Actual				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	141,639,910	64,227,760	37,601,731	6,433,290	249,902,691
Total Expenses (1xxx-6xxx)	146,341,930	66,584,299	50,179,093	6,782,091	269,887,413
% of Total	96.79%	96.46%	74.94%	94.86%	92.60%
	FD 11 UGF 2024/25 Actuals - Instructional				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	89,417,022	37,901,437	-	2,902,839	130,221,298
Total Expenses (1xxx-6xxx)	91,354,802	39,343,447	-	2,902,839	133,601,088
% of Total	97.88%	96.33%	0.00%	100.00%	97.47%
	FD 11 UGF 2024/25 Actuals - Non-Instructional				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	52,222,888	26,326,323	37,601,731	3,530,451	119,681,393
Total Expenses (1xxx-6xxx)	54,987,128	27,240,852	50,179,093	3,879,252	136,286,325
% of Total	94.97%	96.64%	74.94%	91.01%	87.82%

	FD 11 UGF 2026/27 Adopted Budget				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	140,880,151	70,092,291	41,376,511	7,104,486	259,453,439
Total Expenses (1xxx-6xxx)	152,065,226	78,294,293	54,375,220	7,547,486	292,282,225
% of Total	92.64%	89.52%	76.09%	94.13%	88.77%
	FD 11 UGF 2025/26 Adopted Budget - Instructional				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	81,606,192	40,296,953	-	3,247,947	125,151,092
Total Expenses (1xxx-6xxx)	85,334,617	45,642,980	-	3,247,947	134,225,544
% of Total	95.63%	88.29%	0.00%	100.00%	93.24%
	FD 11 UGF 2025/26 Adopted Budget - Non-Instructional				
	SAC	SCC	DSO	IC	Total District
Total Salaries/Benefits (1xxx-3xxx)	59,273,959	29,795,338	41,376,511	3,856,539	134,302,347
Total Expenses (1xxx-6xxx)	66,730,609	32,651,313	54,375,220	4,299,539	158,056,681
% of Total	88.83%	91.25%	76.09%	89.70%	84.97%